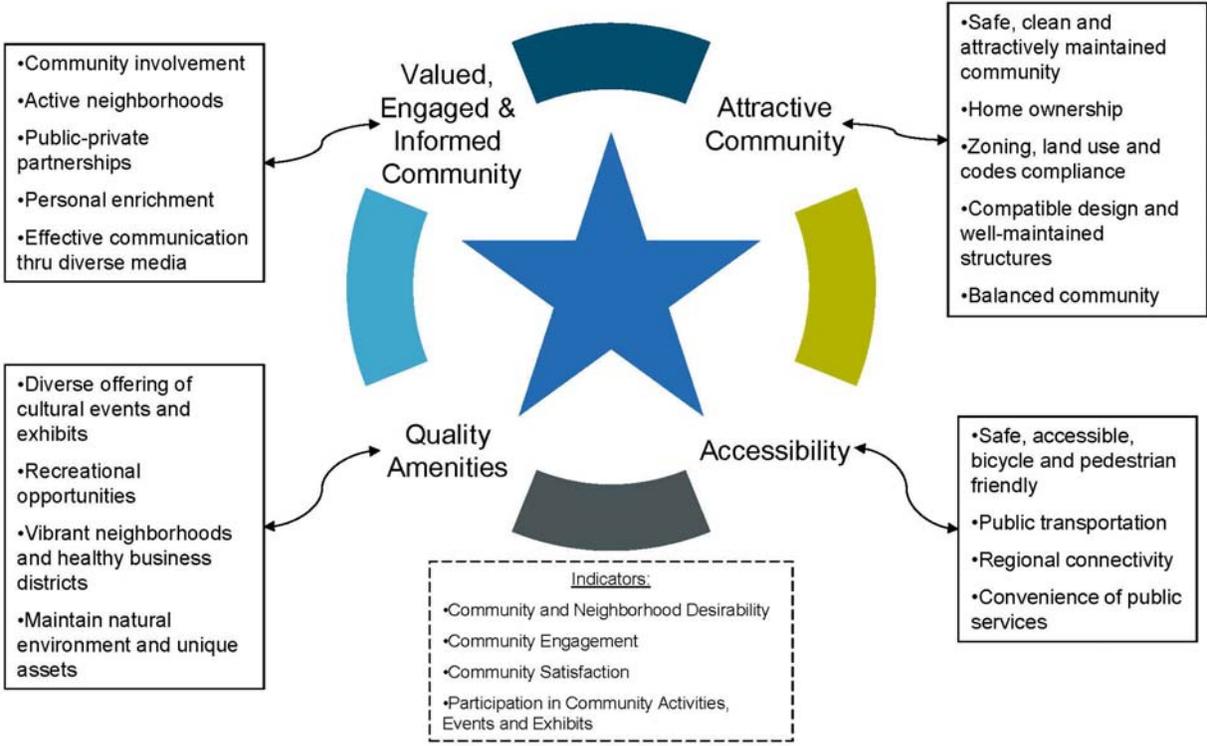


LIVABILITY

Livability
Enhance Roanoke's exceptional vitality as an attractive, diverse, culturally inclusive, vibrant and active city in which to live, learn, work and play.





Statement of Request for Results

Team Members

Leader: Bob Clement, Neighborhood Support
Members: Amber Yopp, Libraries
David Twigg, Solid Waste Management
Karen Holmes, Parks & Recreation
Matt Furrow, Fire/EMS
Steve Langston, Neighborhood Services
R. B. Lawhorn, Management & Budget

Priority Statement

Enhance Roanoke's exceptional vitality as an attractive, diverse, culturally inclusive, vibrant and active city in which to live, learn, work and play.

Summary of Priority

The Priority Team developed a strategy map to address the various factors that impact livability within the community and make the City of Roanoke and the Roanoke Valley a desirable place to live, learn, work and play. Livability is the level of quality in the social, built and natural environments that impacts residents, employees, customers and visitors. The perception of the City's livability factors in many decisions to invest in it, whether as a home or business owner, client or tourist. Livability, in a general sense, encompasses all aspects of City government. However, the Team based its causal factors and outcomes largely on qualitative elements that it deemed vital to achieving a livable community. In doing so, the Team attempted to omit factors and outcomes that would likely be included in other Teams' statements. To address the priority statement, the team created a map around four primary factors - Valued, Engaged & Informed Community; Attractive Community; Accessibility; and Quality Amenities.

Valued, Engaged & Informed Community - The City operates on the foundations of the democratic process as a participatory government, seeking input and direct contributions from the public in shaping its past,

present and future endeavors. In addition to providing opinions on isolated matters of self-interest, a valued, engaged and informed community will interact regularly with City government and aid short and long-term decision-making.

The outcomes that will result in successfully addressing this causal factor include:

1. Community Involvement
The participation of individuals and organizations from the public in City government matters is crucial to representative democracy, and drives processes that are open and transparent.
2. Active Neighbors
Residents do not have to be part of an official organization or City board or commission to take part in the affairs of City government. Residents can provide input individually and have an impact.
3. Public/Private Partnership
Organizations and individuals in the community can advance their specific goals, as well as the City's, by partnering with City government. The cooperation and combination of resources and unique skills can facilitate outcomes that would otherwise be infeasible.
4. Personal Enrichment
Members of the community will advance and improve their knowledge, understanding, and mental and physical health as they are engaged directly or indirectly in City programs and services.
5. Effective Communications
City government will use available technology and various interpersonal means to achieve optimal communication with its constituents, aligning the specific mode to the needs and availability of the recipient.

Attractive Community – City government will provide an avenue through which residents and visitors find the community visibly attractive, safe and clean. Offers should foster a sense of community pride, encourage home ownership and attract business investment. The outcomes that will result in successfully addressing this causal factor include:

1. Safe, clean and attractively maintained community
Safe and attractive neighborhoods and business districts will have low crime rates, a reduced carbon footprint (e.g. trash and recycling collection) and minimize blight.

2. Home Ownership
Increased owner-occupied housing leads to more attractive and desirable neighborhoods that are viewed as better maintained and aesthetically appealing. Homeowners tend to have a greater sense of responsibility to properly maintain their investment.
3. Zoning, land use and codes compliance
Proper zoning, compatible land uses and related code enforcement (e.g. weed and trash, illegal dumping, inoperable vehicles, etc.) support an attractive community.
4. Compatible design and well maintained structures
Architectural designs and continued maintenance for new and renovated structures should consider existing development within their respective community or neighborhood.
5. Balanced community
Although a demographic balance is ideal, an attractive community will retain and attract a diverse population. If successful though, the City should see a growth in its ranks of young professional singles and families.

Accessibility – Public transportation, bicycle facilities and pedestrian-friendly pathways facilitate safe and convenient connections to events, activities and public services throughout the community and region.

1. Safe, accessible, bicycle and pedestrian friendly
Infrastructure that promotes the use of bicycles and pedestrians pathways supports a more livable and healthy community.
2. Public Transportation
Access to affordable and convenient public transportation supports a more vibrant and healthy community and business district and lowers the community's carbon footprint.
3. Regional connectivity
Connecting to regional destinations (e.g. Blacksburg, Smith Mountain Lake, etc.) promotes a seamless, extended business district resulting in a healthier and more vibrant community.
4. Convenience of public services
Convenient access to City services (e.g. parks, libraries, recreation centers, etc.) leads to a more livable and desirable community.

Quality Amenities – Activities, facilities and exhibits that encourage active living and foster cultural awareness will be created, developed and managed to increase Roanoke's desirability. Such amenities may include the built environment, natural resources, and corresponding programs and services.

The outcomes that will result in successfully addressing this causal factor include:

1. **Diverse offering of cultural events and exhibits**
Cultural events and exhibits showcase and celebrate Roanoke's diversity and heritage. These events bring together a wide cross section of the region's population and encourage community cohesion and unity.
2. **Recreational opportunities**
Participation in quality recreational programs and the availability of park facilities promote the importance of active living and combat serious health issues such as obesity and drug use. Recreational opportunities also act as a deterrent to social deviance and criminal behavior.
3. **Vibrant neighborhoods and healthy business districts**
Growing neighborhoods and localized neighborhood centers (e.g. Grandin Village, Melrose Avenue, Downtown, Williamson Road, etc.) influence a more vibrant community and healthier business districts where citizens can live, learn, work and play.
4. **Maintain natural environment and unique assets**
Roanoke is situated in one of the most beautiful natural settings in the country and is fortunate to have amenities like Mill Mountain, the Roanoke Star, the Roanoke River, Carvins Cove, and the Historic City Market. Strong management and maintenance of these assets is essential to making Roanoke a unique and desirable community.

Indicators

Indicator 1: Community and Neighborhood Desirability

Measure 1: Increased percentage of home ownership

Measure 2: Reduction in blighted properties and improvement/reinvestment in existing properties

Measure 3: Increase in new building starts

Measure 4: Increase in median home values

Measure 5: Percent change in the median MLS sale price of City of Roanoke homes relative to the Roanoke MSA (the Roanoke MSA includes the City, Roanoke County, Salem, Craig County, Botetourt County, and Franklin County.)

Indicator 2: Community Engagement

Measure 1: Number of active neighborhood groups and business organizations within the City

Measure 2: Number of individuals participating in the Municipal Volunteer Program

Measure 3: Voter turnout rate

Indicator 3: Community Satisfaction

Measure 1: Percent of respondents to the Citizen Survey who rate the quality of life in Roanoke as “Good” or “Excellent”

Measure 2: Number of regional and national publications recognizing Roanoke

Indicator 4: Participation in Community Activities and Events

Measure 1: Number of individuals utilizing recreational and cultural programs and facilities

Measure 2: Number of recreational and cultural offerings

Measure 3: Number of assembly permits issued

Purchasing Strategies

1. Maximize efficiencies through the demonstration of collaborative efforts, cost recovery, sound fiscal management, innovation and creativity.
2. Promote recreation, arts and cultural events and activities that are meaningful, support education and provide value to the citizens and the region.
3. Encourage community development and home ownership through the promotion of attainable housing and safe, clean and accessible neighborhoods.
4. Build and promote a valued and engaged citizenry with a strong sense of community and commitment to maintain the health and strength of neighborhoods.
5. Develop and maintain cultural and recreational facilities, natural resources, and unique asset sustainability.

Statement of Request for Offers

We are seeking offers that help make Roanoke a place where people want to live, learn, work, and play. Special considerations will be given to offers that promote inter-department partnerships and collaboration, and innovations that leverage existing resources.

We are seeking offers that provide for a valued, engaged and informed community.

More specifically we are looking for offers that:

1. Involve the community and create a vibrant place for people to live, learn, work and play.
2. Promote vibrant neighborhoods with engaged community and civic groups.
3. Provide a forum for community members to voice concerns, give meaningful feedback or share ideas.
4. Improve the dissemination of public information through the use of multimedia technology to enhance community engagement.
5. Provide volunteer opportunities.
6. Encourage partnerships that bring diverse, high quality cultural and recreational programs to the community.

We are seeking offers that make our community attractive, pleasant and enjoyable.

More specifically we are looking for offers that:

1. Promote friendly, open and engaged neighborhood village centers.
2. Provide for a variety of recreational opportunities and events.
3. Encourage public art.
4. Encourage safe and clean neighborhoods.
5. Aesthetically improve streets and public spaces.
6. Provide for appropriate natural resources utilization, and ensure compliance with municipal codes.
7. Create incentives to increase owner-occupied housing.
8. Reduce blight and replace it with viable, occupied structures and/or natural amenities such as landscaping or trees.
9. Retain and attract a diverse citizenry in our neighborhoods while encouraging an increase in young professional singles and families.

We are seeking offers that make our community accessible.

More specifically we are looking for offers that:

1. Allow for local and regional transportation network that is safe, clean, affordable, fully functional and connects the community.
2. Connect visitors and the community to greenways and trails for bicycling and pedestrian use.
3. Provide access to the blueways for canoeing, fishing and other outdoor recreational opportunities.
4. Ensure that buildings and major structures are accessible to those with disabilities.
5. Enhance the way finding network for ease of participating in community activities and use of community facilities
6. Promote alternative modes of transportation.

We are seeking offers that provide for quality amenities.

More specifically we are looking for offers that:

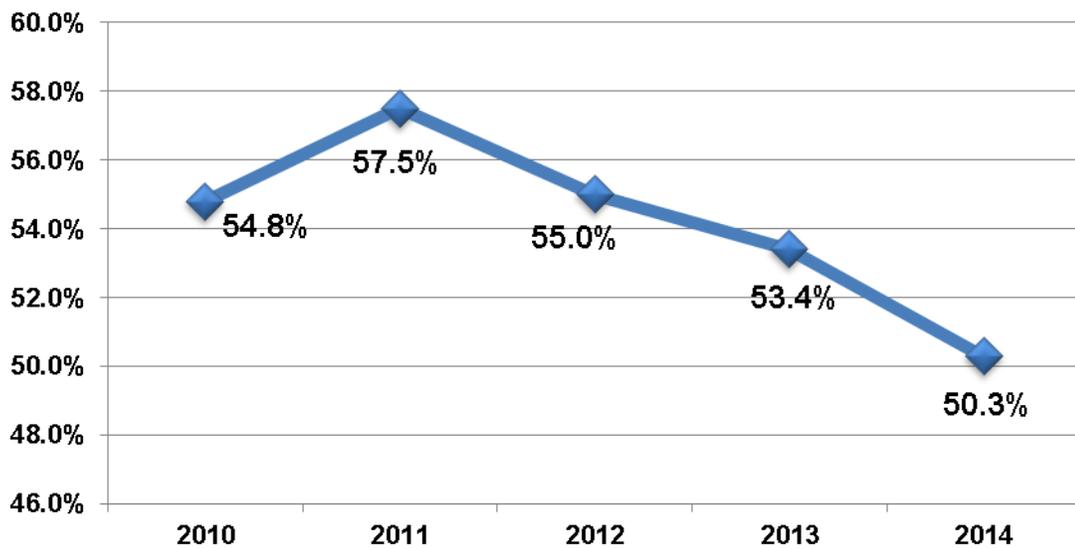
1. Facilitate a variety of events and exhibits that showcase Roanoke's cultural diversity.
2. Promote the importance of active living and healthy lifestyles.
3. Provide for the proper management and promotion of Roanoke's natural resources and unique assets.
4. Lead to increased awareness, appreciation and participation in Roanoke's natural and cultural opportunities.
5. Promote vibrant and diverse neighborhoods and business community.
6. Increase involvement in neighborhood activities, recreational opportunities, and cultural events.
7. Encourage diverse participation in social, cultural and recreational events and exhibits.

Livability



1. Community and Neighborhood Desirability

MEASURE 1: Increased percentage of home ownership

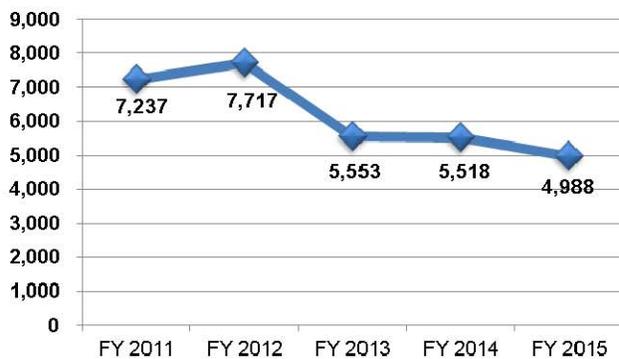


Comments:

This information comes from the U.S. Census data, but it is based on the number of occupied housing units that are owner-occupied. From the 2000 census, the % was 56.3%; from the 2010 census, the % was 54.8%; the 2011, 2012, 2013, and 2014 data are based on a sample of the population with the 2014 data just being published in September 2015.

MEASURE 2: Reduction in blighted properties and code violations

Code Violations



Blighted Properties



MEASURE 3: Increase in the number of new building starts

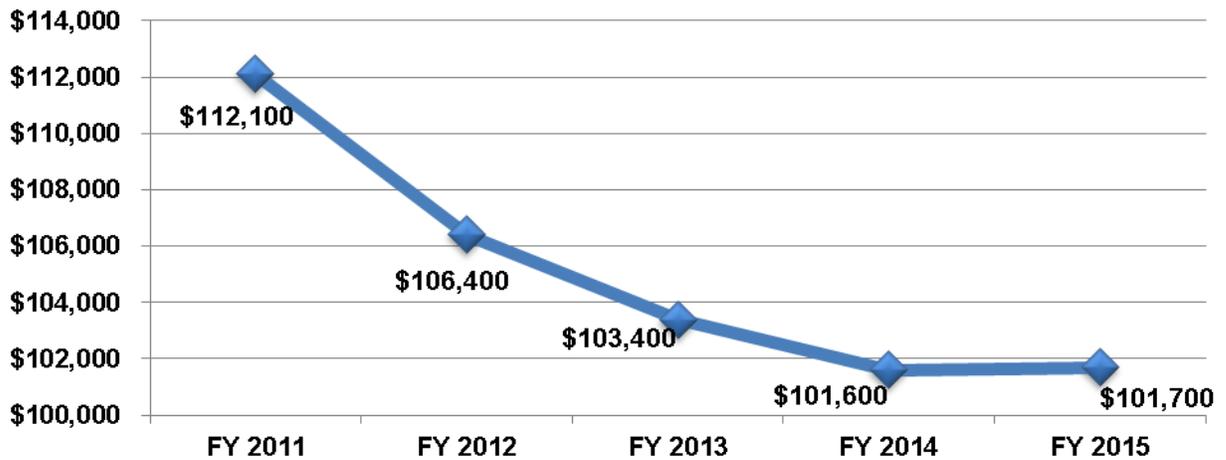
FY2014
33

FY2015
57

Comments:

This is a NEW measure for FY2015; the Building Inspections Department was also able to provide data for FY2014. This includes residential and commercial.

MEASURE 4: Increase in median home values



MEASURE 5: Percent change in the median MLS sale price of City of Roanoke homes relative to the Roanoke MSA as a whole (the Roanoke MSA includes the City, Roanoke County, Salem, Craig County, Botetourt County, and Franklin County)

Locality	FY2012		FY2013		FY2014		FY2015	
	Median MLS Sale Price	% Change from Prior Yr	Median MLS Sale Price	% Change from Prior Yr	Median MLS Sale Price	% Change from Prior Yr	Median MLS Sale Price	% Change from Prior Yr
Roanoke	\$99,950	-0.05%	\$104,000	4.05%	\$110,000	5.77%	\$120,000	9.09%
Craig County	\$121,500	51.88%	\$123,400	1.56%	\$128,750	4.34%	\$99,000	-23.11%
Salem	\$140,000	-1.04%	\$148,050	5.75%	\$148,000	-0.03%	\$157,000	6.08%
Roanoke County	\$172,000	-5.62%	\$177,000	2.91%	\$179,950	1.67%	\$185,000	2.81%

Franklin County	\$183,500	-14.44%	\$180,000	-1.91%	\$209,225	16.24%	\$190,000	-9.19%
Botetourt County	\$204,850	-4.16%	\$210,250	2.64%	\$201,000	-4.40%	\$220,500	9.70%
Overall MSA	\$150,000	-3.23%	\$154,950	3.30%	\$157,925	1.92%	\$164,950	4.45%

2. Community Engagement

MEASURE 1: Number of active neighborhood groups and business organizations within the City

<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
34	36	37	34	34

MEASURE 2: Number of individuals participating in the Municipal Volunteer Program

<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
2,031	2,434	2,486	2,308	1,973

MEASURE 3: Voter Turnout Rate

FY2015

34%

Comments:

This is a NEW measure for FY2015 for Community Engagement. The % reflects the voter turnout for the November 2014 General Election.

3. Community Satisfaction

MEASURE:1 Number of individuals rating the quality of life as "Good" or "Excellent"

<u>FY2008</u>	<u>FY2012</u>	<u>FY2014</u>
77.1%	75.8%	72.9%

Comments:

Results are from the most recent Citizen Surveys. The next Citizen Survey will be conducted in FY2016.

MEASURE 2: Number of regional and national publications recognizing Roanoke

<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
40 national publications & websites published 46 articles on the City	65 national publications & websites published 79 articles on the City	40 national publications and websites published 47 articles on the City	53 national publications and websites published 60 articles on the City

Comments:

Information for FY2015 obtained from the “Jurisdictional Article Summary Report” prepared by the Roanoke Valley Convention and Visitors Bureau.

4. Participation in Community Activities and Events

MEASURE 1: Number of individuals utilizing recreational and cultural programs and facilities

<u>Department</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
Civic Center facilities	252,577	229,807	251,056	403,178	389,532
Parks & Rec facilities & programs	130,813	140,220	188,101	133,179	151,673
Visits to the libraries	659,672	660, 559	686,196	509,963	660,559
Library programs	42,624	47,728	50,016	52,290	81,730

Comments:

Information is available from departments for City sponsored activities but not for patrons attending special events conducted by private entities.

MEASURE 2: Number of recreational and cultural offerings

<u>Department</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
Civic Center offerings	270	263	276	262	278
Parks & Rec offerings	841	933	1,384	1,376	1,722
Library offerings	3,300	3,289	4,330	5,930	4,519

Comments:

Information is available from departments for City sponsored activities but not for special events conducted by private entities.

MEASURE 3: Number of assembly permits issued

<u>FY2014</u>	<u>FY2015</u>
365	318

Comments:

This is a NEW measure for FY2015; the Transportation Division was also able to provide data for FY2014.

LIVABILITY

DEPARTMENT	OFFER	RANK	OFFER TOTAL
Planning, Bldg, & Development	Planning & Urban Design Services	1	\$866,578
Transportation	Traffic Engineering, Transportation Planning, and Project Mgmt	2	\$758,854
Transportation	Traffic Engineering, Transportation Planning, and Project Mgmt - Public Infrastructure Inspector Supplemental		\$40,350
Libraries	Books and Materials	3	\$657,488
Neighborhood Services	Code Enforcement	4	\$1,159,545
Parks & Rec.	Athletics	5	\$738,953
Parks & Rec.	Landscape Management	6	\$1,015,781
Parks & Rec.	Park Management	7	\$915,039
Parks & Rec.	Supplementary Park Management Needs		\$91,117
Parks & Rec.	Urban Forestry	8	\$850,261
Parks & Rec.	Community Recreation	9	\$503,593
Libraries	Neighborhood Library Services	10	\$1,266,078
Parks & Rec.	Outdoor Education	11	\$569,683
Solid Waste Management	SWM Recycling Collection	12	\$946,534
Parks & Rec.	Youth Development	13	\$608,366
Solid Waste Management	SWM Trash Collection	14	\$2,724,357
Solid Waste Management	SWM Collection Inspectors	15	\$206,817
Neighborhood Services	HUD - General Administration & Internally Operated Housing Programs	16	\$25,750
Solid Waste Management	SWM Physically and Topographically Challenged Solid Waste Collection Services	17	\$182,101
Solid Waste Management	SWM Bulk Collection	18	\$784,442
General Services	Community Sustainability Programming	19	\$187,328
Solid Waste Management	SWM Brush Collection/Leaf Collection	20	\$249,075

LIVABILITY

DEPARTMENT	OFFER	RANK	OFFER TOTAL
Solid Waste Management	SWM Operations (Call Center)	21	\$99,591
Outside Agency	DRI - Special Event Coordination		\$135,000
Outside Agency	Mill Mountain Zoo Funding		\$33,120
Outside Agency	Renovation Alliance Home Repairs for Low-Income Homewowners		\$2,400
Outside Agency	Roanoke Valley Greenway Commission		\$42,880

Livability

Offer Executive Summary

Offer:	Planning and Urban Design Services	Rank: 1
Dept:	Planning Building and Development	Factor: Attractive Community
Outcome:	Zoning, land use and codes compliance	Existing

Executive Summary:

This offer provides administration of development ordinances, neighborhood planning, engagement and capacity building, historic preservation, and special projects that include grant administration. These activities benefit citizens by involving them in planning processes to identify improvements for a high quality of life, generating economic vitality and protecting and enhancing property values.

The department strives to be efficient and provide timely reviews for construction and new businesses (shortest code review times in VA). Staff supports all neighborhood organizations, Roanoke Neighborhood Advocates, Planning Commission, Board of Zoning Appeals, and the Architectural Review Board.

As construction levels increase, meeting customer expectations and code required deadlines has been a challenge – see supplemental offer for additional staff. A Council commissioned customer satisfaction survey indicated a number of issues to be addressed including the need to add staff.

Performance Measures:

Measure Title	FY 2017 Target	FY 2016 Target	FY 2015 Actual
Community Engagement – Number of active neighborhood groups and business organizations within the city:	40 orgs	40 orgs	35
Percent of case items for the Architectural Review Board, Planning Commission, and Board of Zoning Appeals disposed consistent with staff recommendations.	90%	N/A	87%
Percent of Comprehensive Development and Subdivision Plans reviews completed code required time frames.	95%	95%	46%

Seller/Owner: 8110 - Planning, Building and Development

Offer:	Traffic Engineering, Transportation Planning and Project Management	Rank: 2
Dept:	Public Works	Factor: Accessibility
Outcome:	Safe, accessible, bicycle and pedestrian friendly	Existing

Executive Summary:

Traffic Engineering, Transportation Planning and Project Management encompasses a number of activities that enhance and improve the City's infrastructure and make the City more livable and safe. These areas include traffic studies related to travel speeds, signage, pavement marking, parking, traffic signals, street lighting and other traffic-related issues throughout the City, planning for future transportation improvements, implementation of portions of the City's Complete Streets Policy and bike and pedestrian accommodations, identification and implementation of capacity, operational, and streetscape improvements, the management and coordination of transportation related projects, administration of right of way excavation and other permits, and coordination with public assemblies, races, parades, street closures for utilities works and other events in the right of way.

Performance Measures:

Measure Title	FY 2017 Target	FY 2016 Target	FY 2015 Actual
Number of miles of on-street bicycle routes added annually	3	3	5
Percent of traffic engineering field reviews and assessments completed within 10 business days	95%	95%	92%
Percent of traffic engineering studies and investigations completed within 6 weeks	95%	95%	100%

Seller/Owner: 4160 - Transportation - Engineering & Operations

Livability

Offer Executive Summary

Offer:	Additional Public Infrastructure Inspectors	Rank: 2
Dept:	Public Works	Factor: Accessibility
Outcome:	Safe, accessible, bicycle and pedestrian friendly	Supplemental

Executive Summary:

Approximately 2,000 right of way excavation permits are issued annually. Each permit requires a minimum of three inspections - a pre-cut inspection, a post cut inspection to evaluate the initial repair, and a warranty inspection. Thus, a minimum of 6,000 inspections should be made annually. Should issues arise at any time, additional inspections are required to ensure appropriate repairs are completed. Ideally, routine inspections should also be made during construction to confirm permit compliance and to identify conditions which could lead to potential warranty issues such as poor backfill material and inadequate compaction.

With two existing inspectors, each would have to inspect more than 11 permits per day for each of the approximately 260 work days each year just to complete the three minimally necessary inspections. Completing that volume of work is not possible given the issues that arise, the travel time and the administrative work to maintain the permit system.

Seller/Owner: 4160 - Transportation - Engineering & Operations

Offer:	Books and Materials	Rank: 3
Dept:	Libraries	Factor: Valued, Engaged & Informed Community
Outcome:	Personal Enrichment	Existing

Executive Summary:

Funds for the Library Books and Materials offer provides the money for materials and the staff necessary to select, purchase, catalog, weed and process books and other materials in the Roanoke Public Library collection. This includes books, music, CDs, DVDs, audiobooks, periodicals and ebooks available in electronic and downloadable formats. The demand for these services continues to be significant. Last year items checked out by the community rose to an all time high of 950,741 items circulated. The use of books and other materials continues to escalate. Continuing increase in overall circulation as well as the renovation of Main places constant stress on current funding levels. Ebook circulation rose to 122,606 in 2015.

Performance Measures:

Measure Title	FY 2017 Target	FY 2016 Target	FY 2015 Actual
Circulation rates - number of library materials customers are using	975,000	975,000	950,741
Number of items the library loans within the library consortium to fill customer requests for access to information and materials	18,000	18,000	20,779

Seller/Owner: 7310 - Libraries

Livability

Offer Executive Summary

Offer:	Code Enforcement	Rank: 4
Dept:	Planning Building and Development	Factor: Attractive Community
Outcome:	Zoning, land use and codes compliance	Existing

Executive Summary:

Code Enforcement administers enforcement of the building maintenance code, zoning ordinance and nuisance ordinances which protect the safety and health of Roanoke's citizens, minimize blight and improve the appearance of neighborhoods. In 1986, the City adopted the Building Maintenance Code, establishing a minimum standard for building maintenance city-wide. The "Rental Inspection Program", established in 1996, ensures that the maintenance standard is met for rental properties in designated areas ("Rental Inspection District") through inspection of those units every four years for compliance with the building maintenance code.

Code enforcement also operates city-wide enforcement of the weed and trash, inoperable motor vehicle, and graffiti ordinances. Increased emphasis has been placed on effective, responsive code compliance by City Council, City administration, neighborhood groups and concerned citizens. Code Enforcement also partners with and provides education to groups interested in improving City neighborhoods. As Roanoke's quality of life is largely reflected in its appearance, clean and attractive neighborhoods are essential to population retention and attracting economic investment.

Performance Measures:

Measure Title	FY 2017 Target	FY 2016 Target	FY 2015 Actual
Number of code enforcement citations/certifications achieved annually; including percentage of these achieved through proactively inspecting/canvassing neighborhoods	7,000/40%	7,000/40%	6,251 / 45.7%

Seller/Owner: 8113 - Neighborhood Services

Offer:	Athletics	Rank: 5
Dept:	Parks and Recreation	Factor: Quality Amenities
Outcome:	Recreational opportunities	Existing

Executive Summary:

This Athletic program offer provides for the administration of youth team sports; youth athletic camps and clinics; adult athletic leagues; athletic field maintenance and facilitation and regional tournament support. Collectively, these programs and services serve approximately 95,000 youth, adults and seniors annually. Participants of these programs and services recognize such benefits as social interactions, improved health and wellness, and a sense of belonging.

Performance Measures:

Measure Title	FY 2017 Target	FY 2016 Target	FY 2015 Actual
Net cost of Athletics programs per participant	\$1.27	\$1.27	N/A
Percent of residents from Participant Survey who rate the quality of the City's recreation programs as "good" or "excellent"	98%	98%	92%
Total number of Athletic program participants and visitors	42,000	41,000	N/A

Seller/Owner: 7110 - Recreation Operations

Livability

Offer Executive Summary

Offer:	Landscape Management	Rank: 6
Dept:	Parks and Recreation	Factor: Attractive Community
Outcome:	Safe, clean and attractively maintained community	Existing

Executive Summary:

This offer provides for landscape management (designing/installing/renovating/replacing, pruning, insect/disease/weed control, cleaning, mulching, etc) and turf management (mowing/trimming/edging high profile properties once a week and all other properties every 14 - 21 days, aerating, seeding, fertilizing, and fall leaf mulching) within City parks and properties.

Performance Measures:

Measure Title	FY 2017 Target	FY 2016 Target	FY 2015 Actual
Average number of days to complete one full mowing cycle	14-21	14-21	17.9
Total number of acres maintained	1609.52	1609.52	1609.52
Total number of acres maintained per FTE	97.5	97.5	94.677

Seller/Owner: 4340 - Park Maintenance

Offer:	Park Management	Rank: 7
Dept:	Parks and Recreation	Factor: Attractive Community
Outcome:	Safe, clean and attractively maintained community	Existing

Executive Summary:

This offer provides for park management, including shelter cleaning, restroom cleaning, playground inspection and management, light construction projects, hardscape maintenance, special event support, and litter and debris removal within city greenways, parks and green spaces, as well as snow and ice removal from city streets, sidewalks and greenways.

Performance Measures:

Measure Title	FY 2017 Target	FY 2016 Target	FY 2015 Actual
Total number of hours between identification of inspection problem and its resolution if parts are in hand	72	72	72
Total number of playgrounds inspected and maintained	102	102	69
Total number of special events supported	95	85	85

Seller/Owner: 4340 - Park Maintenance

Offer:	Supplementary Park Management Needs	Rank: 7
Dept:	Parks and Recreation	Factor: Attractive Community
Outcome:	Safe, clean and attractively maintained community	Supplemental

Executive Summary:

The full-time positions, overtime and temp wages, and supply needs requested here are needed due to the continuing increase of maintenance responsibilities associated with the addition of Countryside Park, Elmwood Park, Jackson, Wasena, Smith, Fallon, Golden, and Melrose and also additional shelters at Perry, Bowman and shelters and restrooms at Huff Lane and Fishburn. These projects add a significant amount of detailed cleaning operations, playground inspections, amenity maintenance as well as an increase for special event support. With the growing number of maintenance needs and events at Elmwood which a staff member is required at each and every event (7/1/12-6/30/13 - 245.75 event labor hours and 117.75 maintenance labor hours) (7/1/13-6/30/14 - 630.75 event labor hours and 341.50 maintenance labor hours) (7/1/14/6/30/15 - 902 event labor hours and 651.75 maintenance labor hours). When absorbed by existing staff this impacts our ability to properly maintain all other locations.

Seller/Owner: 4340 - Park Maintenance

Livability

Offer Executive Summary

Offer:	Urban Forestry	Rank: 8
Dept:	Parks and Recreation	Factor: Quality Amenities
Outcome:	Maintain natural environment and unique assets	Existing

Executive Summary:

This offer will provide Urban Forestry services for the City of Roanoke. Management of the urban forest includes the care and maintenance of 20,000 shade and ornamental trees on residential streets and highways, park lands and greenway corridors. Secondly, it provides for the general oversight of the portion of the Urban Tree Canopy (UTC) made up of shade and ornamental trees as well as forest fragments on land throughout the city. Finally, it consists of the forest management of 12,700 forested acres at Carvins Cove, 500 forested acres on Mill Mountain, and forest fragments and riparian areas in parks and along greenways and blueways on land owned by the City. This offer also provides greenway maintenance for a large portion of the Roanoke River Greenway, the entire Lick Run Greenway, Tinker Creek Greenway and the Murray Run Greenway.

Performance Measures:

Measure Title	FY 2017 Target	FY 2016 Target	FY 2015 Actual
Number of citizen requests received following preventive maintenance	1,000	1,000	997
Total number of man hours per tree pruned	2.9	2.9	4
Total number of trees pruned	1,500	1,500	1,036

Seller/Owner: 4340 - Park Maintenance

Offer:	Community Recreation	Rank: 9
Dept:	Parks and Recreation	Factor: Quality Amenities
Outcome:	Recreational opportunities	Existing

Executive Summary:

Community Recreation provides programs and services to individuals and families of all ages at the city recreation centers, both city aquatic facilities, city parks, and at facilities operated by other organizations, such as the Library, Gator Pool, churches, and local businesses. The program areas include Fitness and Wellness, Personal Enrichment for Adults and Youth, Senior Programming, Trips and Tours, and Aquatics. Classes, workshops, summer camps, trips, and lessons are all provided within these program areas. This section serves as the liaison to Roanoke County in the delivery of Therapeutic Recreation to city residents. Community Recreation is also responsible for facility management of the Mountain View and Garden City Centers and Washington and Fallon Park Pools. This facilitation includes public use, programs, meetings and rentals.

Performance Measures:

Measure Title	FY 2017 Target	FY 2016 Target	FY 2015 Actual
Net cost of Community Recreation programs per participant	-\$0.35	-\$0.35	-\$21.00
Percent of residents from Participant Survey who rate the quality of the City's recreation programs as "good" or "excellent"	98%	98%	92%
Total number of Community Recreation program participants and visitors	24,000	22,000	31,299

Seller/Owner: 7110 - Recreation Operations

Livability

Offer Executive Summary

Offer:	Neighborhood Library Services	Rank: 10
Dept:	Libraries	Factor: Accessibility
Outcome:	Convenience of public services	Existing

Executive Summary:

The community gathering place in the heart of Roanoke's neighborhoods are the library branches: Gainsboro, Garden City e-Branch, Jackson Park, Melrose, Raleigh Court, Valley View e-Branch and Williamson Road. Each neighborhood library branch strives to meet five top goals: to provide user-centered customer service, to offer unique services to meet the needs of the neighborhood, to connect information seekers with resources (books, magazines, newspapers, computer access and other materials) to collaborate with other groups in the area and to be a neighborhood gathering spot.

Performance Measures:

Measure Title	FY 2017 Target	FY 2016 Target	FY 2015 Actual
Branch Doorcount	150,000	420,000	424,599
Number of items that branches circulate in a year	200,000	477,000	481,804
Number of programs offered at each branch for adults, teens and children	500	1,300	1,440

Seller/Owner: 7310 - Libraries

Offer:	Outdoor Education	Rank: 11
Dept:	Parks and Recreation	Factor: Quality Amenities
Outcome:	Recreational opportunities	Existing

Executive Summary:

The primary responsibilities of the Outdoor Education Section are to: 1) Provide sound and responsible outdoor adventure and environmental education opportunities, 2) Provide non-traditional outdoor education activities that promote active living and healthy lifestyles, 3) Provide activities, programs and facilities that promote positive social skills, leadership, confidence and trust, 4) Provide not only day-of enjoyment, but lasting memories that enhance a citizen's life for years to come, 5) Provide life-long learning opportunities that carry on long after the program or visit to the facility or park is complete, 6) Provide an awareness and an appreciation of the outdoor world found in the Roanoke Valley and beyond.

Performance Measures:

Measure Title	FY 2017 Target	FY 2016 Target	FY 2015 Actual
Net cost/(income) of Outdoor Education programs per participant	-\$0.74	-\$0.74	-\$3.14
Total number of Outdoor Education program participants and visitors	75,000	60,000	59,670

Seller/Owner: 7110 - Recreation Operations

Livability

Offer Executive Summary

Offer:	SWM Recycling Collection	Rank: 12
Dept:	Public Works	Factor: Attractive Community
Outcome:	Safe, clean and attractively maintained community	Existing

Executive Summary:

Solid Waste Management started a single stream type recycling program on October 5th, 2015 whereby citizens are able to place all their recyclables in one cart. The program provides service to either curbside or alley collection points on an alternating "A or B" week schedule depending on predetermined mapping. Recycling is also provided to small businesses to which we provide trash service, and it is also provided twice a week to Roanoke City Public Schools. Since the start of single stream recycling, participation rates are estimated to have grown from 35% to 65%.

Figures below show the increase of recycling (tons)

2014	2015
Oct - 290.29	Oct - 503.40
Nov - 209.65	Nov - 410.22
Dec - 269.36	Dec - 535.01

After review of all alleys, it was decided to offer the new recycling carts to those residents who are being serviced from the alley. This has caused the dept to increase temporary staff to adequately staff these alley trucks.

Performance Measures:

Measure Title	FY 2017 Target	FY 2016 Target	FY 2015 Actual
On time collection rate percentage for recycling materials	99%	99%	100%
Residential recycling contamination rate	1%	1%	1%
Residential recycling rate for curbside collection	40%	40%	40%

Seller/Owner: 4210 - Solid Waste Management

Offer:	Youth Development	Rank: 13
Dept:	Parks and Recreation	Factor: Quality Amenities
Outcome:	Recreational opportunities	Existing

Executive Summary:

The Youth Development Section provides programs and services to youth at the existing Community Recreation Centers or at facilities operated by other organizations, such as the libraries and churches. These programs include After School (4 locations), summer camps (3 locations), as well as some special events for youth held throughout the year. This section also provides rental space for community use for weddings, family reunions, birthday parties as well as meeting space for non profit organizations.

Performance Measures:

Measure Title	FY 2017 Target	FY 2016 Target	FY 2015 Actual
Net cost of Youth Development programs per participant	\$3.54	\$3.54	N/A
Percent of residents from Participant Survey who rate the quality of the City's recreation programs as "good" or "excellent"	98%	98%	N/A
Total number of youth & family program participants and visitors	9,500	8,500	N/A

Seller/Owner: 7110 - Recreation Operations

Livability

Offer Executive Summary

Offer:	SWM Trash Collection	Rank: 14
Dept:	Public Works	Factor: Attractive Community
Outcome:	Safe, clean and attractively maintained community	Existing

Executive Summary:

Solid Waste Management (SWM) has the responsibility of collecting all trash for our stakeholders. In doing so, we employ a staff of 23 field staff employees. These include a crew supervisor, drivers and sanitation workers which collect all automated trash containers either using an automated system or a semi-automated system. During an average work week, SWM could be using up to 16 trucks devoted to this service. In order to keep this service running smoothly there is always someone behind the scenes who helps keep things operational. SWM is no different. The Dept has a Manager, Account Technician, and an Administrative Assistant II who help support the efforts of the field staff. Another responsibility of this Administrative staff is to manage the city contract for city dumpster service which is collected by an outside vendor and the reimbursement of condominium associations for the collection of their trash.

Performance Measures:

Measure Title	FY 2017 Target	FY 2016 Target	FY 2015 Actual
On time collection rate percentage	99%	99%	99%
Percent of the condo associations under Waste Management contract	80%	80%	80%

Seller/Owner: 4210 - Solid Waste Management

Offer:	SWM Collection Inspectors	Rank: 15
Dept:	Public Works	Factor: Attractive Community
Outcome:	Safe, clean and attractively maintained community	Existing

Executive Summary:

From January 1, 2015 to December 15, 2015, Collections Inspectors responded to 2,107 'Illegal Dumping' issues, 279 'Educate and Advise' service requests, 25 'Loose leaf' violations, and 259 container placement issues.

Performance Measures:

Measure Title	FY 2017 Target	FY 2016 Target	FY 2015 Actual
Percent of time an illegal setout can be reconciled with the owner rather than cite them for a violation	75%	75%	75%

Seller/Owner: 4210 - Solid Waste Management

Livability

Offer Executive Summary

Offer: **HUD General Administration and Internally-Operated Housing Programs**
 Dept: Planning Building and Development
 Outcome: Home Ownership

Rank: 16
 Factor: Attractive Community
 Existing

Executive Summary:

For FY 2017, the HUD Community Resources Division offers to obtain over \$2.0 million in new federal CDBG and HOME grants vital to the City and will invest nearly \$2.3 million in projects yielding significant community benefits. The projects will seek to address housing opportunities for LMI individuals and families, reduce blight and decay, improve infrastructure and public facilities, address homelessness, support human resource agencies, and build the capacity and pride of neighborhoods. In addition, the Division will manage the City's Down Payment Assistance Program for first-time home buyers, coordinate housing rehabilitation programs for existing homeowners, and coordinate the activities of the City's Fair Housing Board. The Division will employ 4 full-time staff, with all salaries, operating and services costs provided by the HUD funds, except \$25,750 sought from General Funds for local HOME Match and costs not billable to the federal grants.

Performance Measures:

Measure Title	FY 2017 Target	FY 2016 Target	FY 2015 Actual
Number of homebuyers assisted through the DPA Program	16	16	17
Percent of the activities funded in the Annual Update to the Consolidated Plan that achieve the goals established in the agreement executed by the Division and the funding recipient	85%	85%	83.33%

Seller/Owner: 8113 - Neighborhood Services

Offer: **SWM Physically and Topographically Challenged Solid Waste Collection Services**
 Dept: Public Works
 Outcome: Safe, clean and attractively maintained community

Rank: 17
 Factor: Attractive Community
 Existing

Executive Summary:

The Solid Waste Management Division continues to be considerate of the needs of the city's elderly and handicapped demographic who are incapable of transporting solid waste to the collection point (curb or alley). Handicapped and/or elderly citizens who comply with the requirements established by the city (physician's certification and current application/agreement) continue to receive "back door" solid waste collection services. Similarly, SWM recognizes that topographical issues (natural and artificial) create an undue hardship for some citizens, and therefore transporting solid waste to the collection point is not feasible or practical. As a result, topographically challenged addresses are collected by the physically challenged task group as well. Currently, there are just over 1,000 addresses that are designated as physically or topographically challenged and are collected by the physically challenged task group.

Performance Measures:

Measure Title	FY 2017 Target	FY 2016 Target	FY 2015 Actual
Percent increase in the number of households receiving the physically challenged service	0%	0%	0%

Seller/Owner: 4210 - Solid Waste Management

Livability

Offer Executive Summary

Offer:	SWM Bulk Collection	Rank: 18	
Dept:	Public Works	Factor: Attractive Community	
Outcome:	Safe, clean and attractively maintained community	Existing	
Executive Summary:			
<p>Beginning on October 5, 2015, Solid Waste Management (SWM) implemented a single stream recycling program. With the change of the recycling program, Solid Waste Management also changed its bulk (six) item limit bi-weekly collection to a (three) item per week service. Bulk is considered anything that does not fit into an automated trash container such as furniture, appliances, rugs, and/or mattresses. Bulk no longer includes bagged or boxed trash.</p>			
Performance Measures:			
Measure Title	FY 2017 Target	FY 2016 Target	FY 2015 Actual
Percent of bulk set outs collected on time	99%	99%	99%
Seller/Owner: 4210 - Solid Waste Management			

Offer:	Community Sustainability Programming	Rank: 19	
Dept:	General Services	Factor: Valued, Engaged & Informed Community	
Outcome:	Public/Private Partnership	Existing	
Executive Summary:			
<p>Community sustainability programming represents coordinated actions taken by City staff to improve the environment and to provide community outreach. All of these programs are related to energy savings and environmental issues. This offer is intended to address Council's commitment to reducing Greenhouse Gas Emissions.</p>			
Performance Measures:			
Measure Title	FY 2017 Target	FY 2016 Target	FY 2015 Actual
Percent reduction in overall energy usage	2	2	2
Percent reduction in Roanoke's community greenhouse gas emissions	2%	2%	4.4%
Seller/Owner: 1260 - General Services			

Offer:	SWM Brush Collection/Leaf Collection	Rank: 20	
Dept:	Public Works	Factor: Attractive Community	
Outcome:	Safe, clean and attractively maintained community	Existing	
Executive Summary:			
<p>Solid Waste Management (SWM) provides a weekly brush collection service. Brush collection is for a pile of tree branches or shrubbery that cannot fit in the "Big Blue" automated container. Citizens can put out about one pickup truck load (minimum or 4' x 4' x 4' and maximum of 6' x 6' x 6') of brush every week, curbside only. Limbs can be no larger than 3 inches in diameter. Any brush cut for a fee cannot be serviced by Solid Waste Management. All items must be set out no earlier than 7 p.m. the night before collection day.</p>			
Performance Measures:			
Measure Title	FY 2017 Target	FY 2016 Target	FY 2015 Actual
Percent of bagged leaf set outs collected on time	99%	99%	99%
Percent of brush set outs collected on time	99%	99%	99%
Seller/Owner: 4210 - Solid Waste Management			

Livability

Offer Executive Summary

Offer:	SWM Operations (Call Center)	Rank: 21
Dept:	Public Works	Factor: Accessibility
Outcome:	Convenience of public services	Existing

Executive Summary:

Solid Waste Management (SWM) has the responsibility to answer the assigned 853-2000 (option 1) customer service line. This line averages about 100 calls per day. SWM has two customer service specialists assigned to this phone between the hours of 8:00 am and 5:00 pm. These two individuals also must respond to radio traffic calls from our 27 to 32 trucks each day. These calls are then entered into a database which records all of the radio calls from our drivers that state possible problems at our customers' homes and/or businesses. When residents call, these calls are entered into QAlert database as possible complaints, such as missed collections, illegal dumps, repairs or requests for new containers or recycling bins. These customer service specialists also coordinate any emergency calls that affect SWM personnel. These emergencies can range from accidents, injuries, hydraulic spills or any other type of incident.

Performance Measures:

Measure Title	FY 2017 Target	FY 2016 Target	FY 2015 Actual
Percent of time respond to citizens inquiries via 853-2000 within 24 hours	100%	100%	90%

Seller/Owner: 4210 - Solid Waste Management

Offer:	DRI - Special Event Coordination	Rank:
Dept:	Parks and Recreation	Factor: Quality Amenities
Outcome:	Diverse offering of cultural events and exhibits	Existing

Executive Summary:

Downtown Roanoke, Inc. (DRI), as the permitting agent of the City of Roanoke and as the contracted management of the Downtown District, is uniquely positioned to help with planning, permits, and licenses needed for public events in Downtown. DRI has an expansive knowledge of the Downtown District and events and marketing experience to contribute to the success of Downtown events.

Performance Measures:

Measure Title	FY 2017 Target	FY 2016 Target	FY 2015 Actual
Number of Special Event requests processed	5	5	5

Seller/Owner: 4360 - Parks & Recreation - Administration

Offer:	Mill Mountain Zoo Funding	Rank:
Dept:	Parks and Recreation	Factor: Quality Amenities
Outcome:	Diverse offering of cultural events and exhibits	Existing

Executive Summary:

The Mill Mountain Zoo opened in 1952 and is accredited by the Association of Zoos and Aquariums (AZA), one of only four facilities accredited in Virginia. The zoo services 24 school districts, featuring over 130 animals from 77 different species. Vulnerable and endangered species featured at the Mill Mountain Zoo include the red panda, snow leopard, yellow-spotted sideneck turtle, fishing cat, red wolf, and Asian small-clawed otter. The zoo is involved in various local and global conservation projects. Locally, the zoo has a Green Team that works to conserve resources by recycling materials, purchasing minimally packaged items, as well as using energy efficient and water saving practices. The zoo also collects coins in its wishing pond that are donated to conservation programs, and maintains plants that provide a safe source of pollen and nectar for many insect species. Statewide and national conservation projects include the Red Wolf Species Survival Plan and FrogWatch USA.

Performance Measures:

Measure Title	FY 2017 Target	FY 2016 Target	FY 2015 Actual
Maintain accreditation with the American Zoo and Aquarium Association (Yes/No).	Yes	Yes	Yes

Seller/Owner: 4360 - Parks & Recreation - Administration

Livability

Offer Executive Summary

Offer:	Renovation Alliance Home Repairs for Low-Income Homeowners	Rank:
Dept:	Management and Budget	Factor: Attractive Community
Outcome:	Safe, clean and attractively maintained community	Existing

Executive Summary:

Community Renovation Day is held annually on the fourth Saturday of April. Each year more than 400 volunteers from local businesses, organizations, civic groups, and faith-based groups join together to repair the homes of low-income homeowners across the Roanoke Valley. Modification projects are completed for 30 to 40 homeowners on this day. The goal is to eliminate substandard housing, revitalize homes, and make homes healthier and safer; while preserving affordable homeownership. To be eligible, applicants must own their home homes and have a total annual household income equal to or less than 80% of the area median income. Renovation Alliance also places a special focus on homeowners who are over the age of 60, living with a disability, and veterans or surviving spouses of veterans. Community Renovation Day is a portion of Renovation Alliance's year-round program to provide free, critical, and necessary home repair and modification services to low-income homeowners.

Performance Measures:

Measure Title	FY 2017 Target	FY 2016 Target	FY 2015 Actual
Healthy Homes Challenge-Increase the number of projects assessed and completed from 37 in 2015 to 40	3	N/A	N/A
Increase the number of homes repaired during Community Renovation Day from 37 in 2015 to 40 in 2016.	3	N/A	N/A
Increase the number of volunteers from 382 in 2015 to 450 in 2016.	68	N/A	N/A

Seller/Owner: 1212 - Management and Budget

Offer:	Roanoke Valley Greenway Commission	Rank:
Dept:	Management and Budget	Factor: Accessibility
Outcome:	Safe, accessible, bicycle and pedestrian friendly	Existing

Executive Summary:

The Roanoke Valley Greenway Commission provides support to the greenways in the form of securing federal and state grants, and fundraising from private sources. The Commission began as an initiative developed by citizens devoted to making the Roanoke Valley a better place to live by linking together neighborhoods and protecting community resources. The Commission also coordinates with Pathfinders for Greenways program which provides over 2,000 volunteer hours on greenway development and restoration. Recently, the Commission has launched a "Bridge the Gap" campaign to raise \$7 million in government and private funds to finish the core 18 miles of the Roanoke River Greenway.

Performance Measures:

Measure Title	FY 2017 Target	FY 2016 Target	FY 2015 Actual
Payment of budget allocation in accordance with the intergovernmental agreement	Yes	Yes	Yes

Seller/Owner: 1212 - Management and Budget



FY2017 ADOPTED BUDGET

